



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2017 Biennium

Bill #	SB0045
---------------	--------

Title:	Require the publishing of a state phone directory every two years
---------------	---

Primary Sponsor:	Brenden, John
-------------------------	---------------

Status:	As Introduced
----------------	---------------

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
Expenditures:				
General Fund	\$0	\$0	\$0	\$0
Other	\$0	\$39,243	\$0	\$40,429
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Other	\$0	\$39,243	\$0	\$40,429
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: The State Information Technology Services Division will have to pay Print and Mail Services approximately \$28,750 in Fiscal Years 2017 and 2019 to print 10,000 copies of the state telephone directory. SITSD will also need to hire a 0.25 FTE to assist with the gathering of information.

FISCAL ANALYSIS

Assumptions:

Department of Administration -

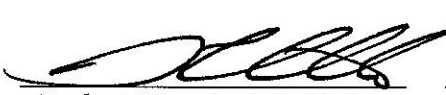
State Information Technology Services Division (SITSD)

1. It is assumed that SITSD will be responsible for printing the telephone directories and the cost will be recouped through SITSD Enterprise Services Allocation.
2. The SITSD will have to hire a 0.25 (temporary) FTE to assist with the gathering of all the required information from various systems including the phone system, SABHRS, and Microsoft Outlook. The information will need to be verified for accuracy by coordinating with the other state agencies and will need to be formatted for printing.
3. FY 2009 was the last time telephone directories were printed. SITSD had 11,500 copies printed at a total cost of \$23,000.
4. The SITSD will have 10,000 copies printed in both FY 2017 and 2019.

Fiscal Note Request – As Introduced*(continued)*

5. The bill requires that the directory must contain all contact information including telephone number and e-mail address for each public officer and state employee, whether elected, appointed or hired. In 2009, a total of 220 numbered pages were printed. There may be additional pages to fulfill the new requirement.
6. The estimated total cost to print the directories is \$28,750.
7. A 1.5 percent per year inflation factor has been applied to the 2019 biennium.

	<u>FY 2016 Difference</u>	<u>FY 2017 Difference</u>	<u>FY 2018 Difference</u>	<u>FY 2019 Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.00	0.25	0.00	0.25
<u>Expenditures:</u>				
Personal Services	\$0	\$10,493	\$0	\$10,810
Operating Expenses	\$0	\$28,750	\$0	\$29,619
TOTAL Expenditures	<u>\$0</u>	<u>\$39,243</u>	<u>\$0</u>	<u>\$40,429</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Other - Proprietary (06)	\$0	\$39,243	\$0	\$40,429
TOTAL Funding of Exp.	<u>\$0</u>	<u>\$39,243</u>	<u>\$0</u>	<u>\$40,429</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Other - Proprietary (06)	\$0	\$39,243	\$0	\$40,429
TOTAL Revenues	<u>\$0</u>	<u>\$39,243</u>	<u>\$0</u>	<u>\$40,429</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0
Other - Proprietary (06)	\$0	\$0	\$0	\$0

*Sponsor's Initials*_____
Date


Budget Director's Initials


Date